

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program provides an opportunity for taxpayers to express complaints regarding what they view as unfair taxation or ad valorem valuation. This is accomplished through informal hearings held throughout the state followed by a ruling from the Tax Appeals Board.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: SB 1200, SB 1230, HB 395							
General	4.00	270,500	63,800	0	0	0	334,300
Dedicated	0.00	9,300	0	0	0	0	9,300
Total	4.00	279,800	63,800	0	0	0	343,600
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	2,500	0	0	0	0	2,500
Total	0.00	2,500	0	0	0	0	2,500
FY 2006 Total Appropriation							
General	4.00	275,100	63,800	0	0	0	338,900
Dedicated	0.00	9,300	0	0	0	0	9,300
Total	4.00	284,400	63,800	0	0	0	348,200
FY 2006 Estimated Expenditures							
General	4.00	275,100	63,800	0	0	0	338,900
Dedicated	0.00	9,300	0	0	0	0	9,300
Total	4.00	284,400	63,800	0	0	0	348,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230.							
General	0.00	(2,100)	0	0	0	0	(2,100)
Dedicated	0.00	(9,300)	0	0	0	0	(9,300)
Total	0.00	(11,400)	0	0	0	0	(11,400)
FY 2007 Base							
General	4.00	273,000	63,800	0	0	0	336,800
Dedicated	0.00	0	0	0	0	0	0
Total	4.00	273,000	63,800	0	0	0	336,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000

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10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(6,400)	0	0	0	0	(6,400)
Total	0.00	(6,400)	0	0	0	0	(6,400)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.31 Replacement Items: This decision unit provides funding for replacement items including updating the recording system for hearings from cassette to digital. Includes six digital recorders (\$2,800), six Grabber microphones (\$400), picture cards, four transcription kits, and three CD players (\$2,000).							
Dedicated	0.00	0	0	5,200	0	0	5,200
Total	0.00	0	0	5,200	0	0	5,200
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	4,100	0	0	0	0	4,100
Total	0.00	4,100	0	0	0	0	4,100
10.71 Nondiscretionary Adjustments - Hearing Costs: Provides an increase in spending authority for hearing costs including the increase of lodging and airfare.							
General	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
FY 2007 Total Maintenance							
General	4.00	271,700	68,800	0	0	0	340,500
Dedicated	0.00	0	0	5,200	0	0	5,200
Total	4.00	271,700	68,800	5,200	0	0	345,700
Program Enhancements							
12.01 Temporary Group Dollars: This decision unit provides temporary group dollars to transition in a new hearing officer to take the place of a retiring employee.							
Dedicated	0.00	5,000	0	0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000

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12.02 Administrative Assistant: Not recommended. This decision unit funds 1.0 FTP for an administrative assistant to assist with an increase in complicated cases.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Reclassification: Not recommended. Provides a 10% increase in merit pay for the reclassification of a legal assistant to a hearing officer, pay grade H to K.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Reclassification: Not recommended. Provides funding for a reclassification from an administrative assistant to a legal assistant in FY 2005, pay grade F to H.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Administrative Rules Cost: This decision unit provides an increase in spending authority for administrative rules publishing costs.							
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
12.06 Increase in Office Expense Costs: Provides and increase in spending authority for an increase in postage, telephone, and facsimile communications resulting from increasingly complex appeal issues requiring more communication between board members.							
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
12.07 Copy Machine Maintenance: This decision unit provides an increase for the maintenance of a copy machine contract. The increase is due to additional copies as a result of the increase in complicated cases.							
Dedicated	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
FY 2007 Gov's Recommendation							
General	4.00	271,700	68,800	0	0	0	340,500
Dedicated	0.00	5,000	2,400	5,200	0	0	12,600
Total	4.00	276,700	71,200	5,200	0	0	353,100